

FISCAL NOTE

Bill #: SB0173

Title: Establish Office of State Coordinator
For Ethnic Affairs

Primary

Sponsor: John C. Bohlinger

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$ 72,800	\$ 69,800
Revenue:	\$0	\$0
Net Impact on General Fund Balance:	(\$ 72,800)	(\$ 69,800)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. The position created by this bill and the associated operating costs will be funded by the general fund.
2. Since the bill is effective on passage and approval, the position will be appointed July 1, 1999.
3. The salary and benefits of the new position will be based on those currently paid the Coordinator of Indian Affairs.
4. Operating expenses consist of office rent and other costs associated with maintaining an office, vehicle expenses, including lease costs, travel, communications and other operating costs.
5. Equipment costs in FY2000 are based on a new employee office package (\$1,000 for furniture and \$1,700 for a PC).

FISCAL IMPACT:

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	1.00	1.00

Expenditures:

Personal Services	\$ 48,000	\$ 48,000
Operating Expenses	22,100	21,800
Equipment	<u>2,700</u>	<u>0</u>
TOTAL	\$ 72,800	\$ 69,800

Funding:

General Fund (01)	\$ 72,800	\$ 69,800
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$ 72,800)	(\$ 69,800)
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LONG-RANGE IMPACTS:

If permanent, this will be an ongoing general fund cost.

TECHNICAL NOTES:

Section 4, subsection (2) suggests that funding for this new function is to come from the Human Rights Commission. If the intent is to use current budget, resources would have to be redirected from case processing activity. Or, the intent may be that funding is to be budgeted in the commission.

Fiscal Note Request, SB0173, as introduced

Page 3

(continued)